

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ALL	ACTIVITY NO. 110-56
<u>HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE</u>			
<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$ 282,463	\$1,178,547	\$1,265,896
Contractual Services	23,319	148,740	151,246
Commodities	9,364	19,707	22,564
Capital Outlay	<u>2,729</u>	<u>750</u>	<u>1,930</u>
Sub-Total	\$ 317,875	\$1,347,744	\$1,441,636
Add: Coal Gasification	\$ 16,810	\$ --	\$ --
Central Inspection Improvement Fund	<u>--</u>	<u>--</u>	<u>142,170</u>
TOTAL GENERAL FUND CONTRIBUTION	\$ 334,685	\$1,347,744	\$1,583,806
<u>Division</u>			
Industrial Development	\$ 216,741	\$ 108,147	\$ 108,237
Administration and Finance	--	144,226	129,236
Energy Resources	101,134	106,066	96,000
Central Inspection	<u>--</u>	<u>989,305</u>	<u>1,250,333</u>
	\$ 317,875	\$1,347,744	\$1,583,806
Add: Coal Gasification	\$ 16,810	--	--
TOTAL GENERAL FUND CONTRIBUTION	\$ 334,685	\$1,347,744	\$1,583,806

In 1978 CID was in the Public Works Department.



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT	110-56-835-50000

## BUDGET COMMENTS

The 1980 adopted budget for the Industrial Development Division has increased by only \$90 over 1979 due to reorganization within the Housing and Economic Development Department. In 1979, the Industrial Development Division added one Industrial Analyst, which was a reclassified position transferred from the Administration and Finance Division. During development of the 1980 budget, one Industrial Analyst position was deleted, returning the Division to its original 1979 strength. The 1980 deleted position is reflected in the Administration and Finance totals.

Contractual Services decreased by \$3,598 or 14.7%. This is caused primarily by a reduction in travel allowed for industrial development purposes.

Account 295 includes \$14,729 for the City's membership in the South Central Kansas Economic Development District and \$1,521 Motor Pool rental for transportation to new and existing local industries.

Comparable actual figures are not available for 1978, due to a reorganization in the department that year. Consequently, the amounts shown are both this division and Administration and Finance.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 185,254	\$ 80,309	\$ 84,247
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 185,254	\$ 80,309	\$ 84,247
CONTRACTUAL SERVICES			
210 Utilities	\$ 515	\$ --	\$ --
220 Communications	3,229	1,800	1,600
230 Transportation	7,034	6,000	2,790
240 Advertising	--	--	--
250 Insurance	5	--	--
260 Dues and Subscriptions	791	425	300
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	9,554	16,313	16,250
TOTAL CONTRACTUAL SERVICES	\$ 21,128	\$ 24,538	\$ 20,940
COMMODITIES			
310 Office Supplies	\$ 5,939	\$ 2,500	\$ 2,250
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,335	700	700
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	132	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	434	100	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 7,840	\$ 3,300	\$ 3,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,519	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,519	\$ --	\$ --
SUB-TOTAL	\$ 216,741	\$ 108,147	\$ 108,237
GRAND TOTAL	\$ 216,741	\$ 108,147	\$ 108,237



FUND	DEPARTMENT	HOUSING AND	DIVISION	ACTIVITY NO.		
GENERAL	ECONOMIC DEVELOPMENT		INDUSTRIAL DEVELOPMENT	110-56-835-50000		
WORK PROGRAM						
The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division. In addition, the division provides initial screening for industrial revenue bond issues, including on-site visits.						
Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services are also provided to the Wichita-Sedgwick County Development Commission and to the Real Estate Advisory Board.						
The Industrial Development Division formerly housed all administrative functions of the Economic Development Department. In early 1978, the department administration and industrial development functions were separated, forming two cost centers.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Economic Development	1	0	0	--	\$ --	\$ --
Employment and Economic						
Development Director	1	0	0	--	--	--
Economic and Industrial Develop-						
ment Officer	1	0	1	1710-2366	--	25,457
Industrial Development Officer	0	1	0	--	21,769	--
Industrial Analyst	3	3	3	1354-1750	57,973	58,366
Accountant II	1	0	0	--	--	--
City Manager's Secretary	1	0	0	--	--	--
Secretary	<u>1</u>	<u>0</u>	<u>0</u>	--	<u>--</u>	<u>--</u>
Sub-Total	9	4	4		\$ 79,742	\$ 83,823
Add: Longevity					567	<u>424</u>
TOTAL					\$ 80,309	\$ 84,247
Full-Time Equivalent	9	4	4			
First Quarter						\$ 22,594
Second Quarter						19,349
Third Quarter						22,739
Fourth Quarter						<u>19,565</u>
TOTAL						\$ 84,247



FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ADMINISTRATION AND FINANCE	ACTIVITY NO. 110-56-830-50000
BUDGET COMMENTS			
The Administration and Finance Division's 1980 budget is \$14,990 or 10.4% less than that adopted for 1979.			
Personal Services decreased \$12,969 or 10%. The decrease was caused by the reclassification in 1979 of the Economic and Industrial Development Director position to Industrial Analyst, and its transfer to the Industrial Development Division.			
Contractual Services decreased \$2,161 or 25% due mainly to reductions in the transportation, dues and subscriptions, and professional services accounts. Account 295 allocates \$500 for Motor Pool car rental and mileage.			
Comparable actual figures are not available for 1978 because of reorganization.			



FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ADMINISTRATION AND FINANCE	ACTIVITY NO. 110-56-830-50000
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## WORK PROGRAM

The Administration and Finance Division is responsible for some functions formerly within the Industrial Development Division and for activities new to the Economic Development Department, now the Housing and Economic Development Department.

Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; municipal revenue bonds; housing reorganization, housing supply matters, and tenant-landlord relations; special construction projects such as the Lawrence-Dumont Stadium renovation; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce and the Central Systems agreements; and other projects, including special assignments.

The division provides staff assistance to the Convention Center Task Force, the Wichita Public Building Commission, and the Convention and Tourism Board.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Housing and Economic Development		1	1	2366-3297	\$ 38,242	\$ 39,356
Deputy Director of Economic Development		1	1	1904-2641	27,689	29,994
Economic and Industrial Development Director		1	0	--	26,899	--
Economic Development Coordinator		1	1	1424-1844	12,670	20,999
Administrative Secretary		1	1	917-1225	13,378	14,698
Secretary		<u>1</u>	<u>1</u>	836-1110	<u>9,648</u>	<u>10,661</u>
Sub-Total		6	5		\$ 128,526	\$115,708
Add: Longevity					<u>1,658</u>	<u>1,507</u>
TOTAL					\$ 130,184	\$117,215
Full-Time Equivalent		6	5			
First Quarter						\$ 31,394
Second Quarter						27,029
Third Quarter						31,646
Fourth Quarter						<u>27,146</u>
TOTAL						\$117,215



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000

## BUDGET COMMENTS

The 1980 adopted budget for the Energy Resources Division has decreased \$10,066 or 9.5% under the 1979 amount.

Personal Services decreased \$8,000 or 8.2% due to the deletion of an Energy Resource Systems Analyst. The Maintenance Mechanic position was upgraded to an Energy Systems Specialist position.

Contractual Services decreased \$1,153 or 21%. The decrease was caused by reductions in several line items, including a \$695 or 53% reduction in transportation. The \$1,830 allocation in account 295 is for Motor Pool car rental.

Several line items were reduced or deleted in Commodities, including the entire amount for food, drugs, and chemicals, in account 330.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 97,209	\$ 97,725	\$ 89,725
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 97,209</b>	<b>\$ 97,725</b>	<b>\$ 89,725</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	975	1,440	1,250
230 Transportation	805	1,300	605
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	411	888	575
270 Professional Services	--	130	125
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	1,780	1,830
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 2,191</b>	<b>\$ 5,538</b>	<b>\$ 4,385</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 1,416	\$ 1,700	\$ 1,575
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	53	742	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	179	165
370 Repair Parts - Equipment	55	78	65
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	104	85
<b>TOTAL COMMODITIES</b>	<b>\$ 1,524</b>	<b>\$ 2,803</b>	<b>\$ 1,890</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	210	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 210</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$101,134</b>	<b>\$106,066</b>	<b>\$96,000</b>
<b>GRAND TOTAL</b>	<b>\$101,134</b>	<b>\$106,066</b>	<b>\$96,000</b>



FUND	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION	ACTIVITY NO.			
GENERAL		ENERGY RESOURCES	110-56-870-50000			
WORK PROGRAM						
The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. An important responsibility that began in September, 1978, has been to provide staff support to the Wichita Energy Commission and its task forces.						
Through Community Development Block Grant monies, the division directs a program that provides interest-free loans to homeowners for the installation of ceiling insulation. The office for this activity is in the former Detention and Rehabilitation Center at 1601 S. McLean.						
A major responsibility of the Energy Resources Division is directing the Test Facility, which also receives support from CDBG funds. Test Facility programs include monitoring and demonstrating energy use under local conditions; research on traditional and new energy sources; and public awareness activities such as Test Facility tours, publications, clinics, seminars, and audio-visual presentations for community groups and exhibitions. The facility is located at 1602 S. McLean.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1978	BUDGET 1979	BUDGET 1980		1979	1980
Energy Coordinator	1	1	1	1904-2641	\$ 30,372	\$ 31,692
Energy Resource Systems Analyst	3	2	1	1354-1750	33,397	18,968
Maintenance Mechanic	1	1	0	--	11,953	--
Energy Systems Specialist	0	0	1	1058-1354	--	14,181
Secretary	1	1	1	836-1110	12,001	13,321
Clerk II	1	1	1	731-917	9,687	11,007
Sub-Total	7	6	5		\$ 97,410	\$ 89,169
Add: Longevity					315	556
TOTAL					\$ 97,725	\$ 89,725
Full-Time Equivalent	7	6	5			
First Quarter						\$ 24,085
Second Quarter						20,625
Third Quarter						24,154
Fourth Quarter						20,861
TOTAL						\$ 89,725



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	CENTRAL INSPECTION	110-56-225-50000

BUDGET COMMENTS

The 1980 adopted budget has increased \$261,028 or 26.4% over 1979. An Improvement Fund was added to permit flexibility in a 1980 trial operation as an independent function. Revenues identified with CID will be monitored, and a budget increase of up to \$200,000 is authorized if revenues are available. The \$142,170 Improvement Fund reflects the \$200,000 after reductions during the budget hearings are restored.

Other increases result from the salary improvement and transfer of four positions from Public Works Administration: one Account Clerk I, one Account Clerk II, and two Clerk II's. Two Sewer Inspectors were transferred from the Sewer Utility, and a third Clerk II, associated with sewer permit issuance, was transferred from Public Works Administration; all three are charged to the Sewer Utility.

Contractual Services increased \$9,418 or 8.6% due to budgeting all of CID's microfilming costs within CID. Account 295 includes CDP, \$20,937; microfilming, \$15,000; Motor Pool rental, \$49,680; and condemnation of unsafe structures, \$21,499. In Commodities, Account 310 increased \$3,684 for office supplies formerly carried by P.W. Administration. Capital Outlay includes \$1,480 for eight replacement desk chairs and \$450 for one plans examination table.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$799,355	\$870,329	\$ 974,709
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$799,355	\$870,329	\$ 974,709
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	--
220 Communications	7,230	8,000	8,480
230 Transportation	2,465	3,181	2,406
240 Advertising	257	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	2,236	1,800	1,338
270 Professional Services	935	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	83,651	96,941	107,116
TOTAL CONTRACTUAL SERVICES	\$ 96,774	\$109,922	\$ 119,340
COMMODITIES			
310 Office Supplies	\$ 4,648	\$ 7,600	\$ 11,284
320 Clothing and Linen	--	68	--
330 Food, Drugs & Chemicals	24	36	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	2,546	--	--
360 Operating Supplies - Equipment	790	600	900
370 Repair Parts - Equipment	78	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 8,086	\$ 8,304	\$ 12,184
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	346	750	1,930
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,848	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 3,194	\$ 750	\$ 1,930
SUB-TOTAL	\$907,409	\$989,305	\$1108,163
900 Improvement Fund* (See page 73.)	--	--	\$ 142,170
GRAND TOTAL	\$ --	\$989,305	\$1250,333



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	CENTRAL INSPECTION	110-56-225-50000			
WORK PROGRAM						
Central Inspection is responsible for enforcement of titles within the City Code that are designed to assure health, safety, and welfare to the Community. The titles encompass the use and condition of both public and private property.						
Activities involve inspections required by the issuance of permits and licenses, and the enforcement of provisions of the housing and zoning ordinances. Within this division's area of responsibility are the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances; and reviewing of all new building or remodeling plans for compliance with codes.						
*In 1980, CID is authorized to spend up to \$142,170, depending on construction activity and availability of revenues. The following is a priority list of improvements identified by CID: (1) 50% added funding for part-time Inspector I, \$7,180; (2) Electrical Inspector I to reinstate position lost in 1979 budget, \$16,004; (3) Inspector I, to keep up building inspection work load, \$15,183; (4) Plumbing Inspector I, \$16,004; (5) lease payments on two field mobile units, \$4,000; (6) purchase and rental of two vehicles for new staff, \$15,070; (7) plans exam consultant, \$5,000; (8) two Inspector I's for Housing Code enforcement, \$28,722; (9) one Clerk II, for permit activity and record keeping, \$11,732; and (10) purchase and rental of two vehicles for housing inspectors, \$15,070.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Superintendent of Central Inspection	1	1	1	2009-2791	\$ 32,171	\$ 33,491
Building Code Engineer	1	1	1	1621-2121	24,137	25,457
Building Code Administrator	1	1	1	1459-1904	19,417	21,648
Housing Code Administrator	1	1	1	1459-1904	21,525	22,845
Construction Inspection Supervisor	1	1	0	--	17,958	--
Chief Building Inspector	0	0	1	1424-1844	--	20,303
Building Plans Examiner	1	1	1	1424-1844	20,808	22,128
Chief Housing Inspector	1	1	1	1424-1844	19,106	20,999
Chief Plumbing and Mechanical Inspector	1	1	1	1424-1844	19,940	21,824
Chief Electrical and Elevator Inspector	1	1	1	1424-1844	20,808	22,128
Administrative Supervisor	0	0	1	1424-1844	--	17,776
Assistant Building Plans Examiner II	0	1	4	1225-1577	17,610	71,351
Assistant Building Plans Examiner	3	3	0	--	51,847	--
Administrative Assistant	1	1	0	--	17,610	--
Asst. Building Plans Examiner I	0	1	1	1166-1499	14,404	14,698
Plumbing Inspector II	1	1	1	1166-1499	16,662	17,982
Electrical Inspector II	1	1	1	1166-1499	16,662	17,982
Inspector II	5	4	4	1166-1499	65,204	68,420
Mechanical Inspector II	0	0	1	1166-1499	--	17,226
Engineering Technician I	1	0	0	--	--	--
Plumbing Inspector I	2	2	2	1058-1354	27,595	30,943
Electrical Inspector I	3	2	2	1058-1354	29,850	32,490
Mechanical Inspector I	5	5	4	1058-1354	69,034	60,688
Sewer Inspector	0	0	2	1058-1354	--	32,490
Inspector I	23	21	21	1058-1354	299,249	321,868
Inspector I (PT-50%)	0	1	1	1058-1354	5,686	6,588
Secretary	0	1	1	836-1110	12,001	13,321
Account Clerk II	0	0	1	876-1110	--	12,958
Account Clerk I	0	0	1	799-1008	--	12,097
Clerk II	0	2	5	731- 917	16,919	45,817
Sub-Total	54	55	62		\$856,203	\$1,005,518
Add: Longevity					9,226	11,478
Amount charged from MAPD					4,900	--
Less: Charge to Sewer Utility					--	(42,287)
TOTAL					\$870,329	\$974,709
Full-Time Equivalent	54	54.5	61.5			
First Quarter						\$260,950
Second Quarter						224,637
Third Quarter						263,238
Fourth Quarter						225,884
TOTAL						\$974,709